



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legislation Details (With Board Report)

File #:	RES 21-022	Name:	Resolution to Amend FY 2020/21 Budget for Project 8419 Church & Gabilan Streets Development of County Property
Type:	BoS Resolution	Status:	RMA Public Works - Consent
File created:	1/14/2021	In control:	Board of Supervisors
On agenda:	2/2/2021	Final action:	2/2/2021

Title:

- Receive a report on the Church and Gabilan Streets-Development of County Property (adding 80 new paved off-street parking spaces and landscape), Project 8419;
- Direct that the Church and Gabilan Streets-Development of County Property, Project 8419, be added to the approved FY 2020/21 Funded Capital Projects (Fund 404) list, with estimated expenditures through FY 2020/21 in the amount of \$199,861, and total estimated expenditures in the amount of \$1,974,719;
- Adopt a resolution to direct and authorize the Auditor-Controller to amend the FY 2020/21 Adopted Budget: 1) Increasing Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047 appropriations by \$307,462, financed by fund balance, 2) Increasing Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015 appropriations by \$199,861, financed by an operating fund transfer in from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to implement Project 8419 conforming to CAO Budget Office direction, 3) Transferring funds in the amount of \$307,462 from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015, for projected costs through FY 2020/21 (\$199,861) and to Capital Projects Fund 402, Appropriation Unit RMA014, to reimburse for Project 8419 prior year's costs (\$107,601) 4/5th vote required.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. Attachment A-Schematic Design, 3. Attachment B-Project Budget, 4. Attachment C-Draft Resolution, 5. Completed Board Order and Resolution Item No. 25

Date	Ver.	Action By	Action	Result
2/2/2021	1	Board of Supervisors	adopted as amended	

- Receive a report on the Church and Gabilan Streets-Development of County Property (adding 80 new paved off-street parking spaces and landscape), Project 8419;
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- Adopt a resolution to direct and authorize the Auditor-Controller to amend the FY 2020/21 Adopted Budget: 1) Increasing Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047 appropriations by \$307,462, financed by fund balance, 2) Increasing Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015 appropriations by \$199,861, financed by an operating fund transfer in from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to implement Project 8419 conforming to CAO Budget Office direction, 3) Transferring funds in the amount of \$307,462 from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015, for projected costs through FY 2020/21 (\$199,861) and to Capital Projects Fund 402, Appropriation Unit RMA014, to reimburse for Project 8419 prior year's costs (\$107,601) **4/5th vote required.**

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive a report on the Church and Gabilan Streets-Development of County Property (adding 80 new paved off-street parking spaces and landscape), Project 8419;
- b. Direct that the Church and Gabilan Streets-Development of County Property, Project 8419, be added to the approved FY 2020/21 Funded Capital Projects (Fund 404) list, with estimated expenditures through FY 2020/21 in the amount of \$199,861, and total estimated expenditures in the amount of \$1,974,719;
- c. Adopt a resolution to direct and authorize the Auditor-Controller to amend the FY 2020/21 Adopted Budget: 1) Increasing Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047 appropriations by \$307,462, financed by fund balance, 2) Increasing Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015 appropriations by \$199,861, financed by an operating fund transfer in from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to implement Project 8419 conforming to CAO Budget Office direction, 3) Transferring funds in the amount of \$307,462 from Building Improvement and Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015, for projected costs through FY 2020/21 (\$199,861) and to Capital Projects Fund 402, Appropriation Unit RMA014, to reimburse for Project 8419 prior year's costs (\$107,601) *4/5th vote required*.

SUMMARY/DISCUSSION:

The Board of Supervisors directed staff to pursue development at the southwest Corner of Gabilan and Church Streets (the Site) to provide landscaped open space and buffer areas next to paved off-street parking in approximately equal parts. Staff procured design services to program needs, develop schematic design, and deliver a cost estimate. Schematic design was completed (Attachment A) and based on the preliminary estimate of construction costs, staff was able to assemble an overall project budget (Attachment B, adjusted to present).

Staff presented a comprehensive report of multiple parking strategies, and the project budget to develop 80 paved parking spaces with landscape and open space buffer areas was estimated to be \$1.97M. Additionally, the Board of Supervisors provided direction for alternative parking strategies to address immediate, short- and long-term solutions for the campus. On July 28, 2020, the Board reaffirmed its direction to develop the corner of Gabilan and Church Streets with surface parking to address an immediate need, and the Budget Office identified the Building Use Fund as the funding source.

Developing the Site with 80 paved parking spaces and open space would take approximately 16 months to complete final design, CEQA review, bidding, and construction. The City's Vibrancy Plan identifies this as a preferred site for a shared parking structure to serve the entire government center (City, County, Courts, and other partners). This long-term plan would afford the ability to replace City/County surface parking in the area with other uses such as affordable housing.

A mitigation of the Government Campus Environmental Impact Report (EIR) certified in 2003 was to return the corner of Church and Gabilan site to open space. The subject project will require CEQA review to address this change of use. Part of the action will require assessment whether the proposed landscape satisfies the mitigation in the certified EIR. If not, then the action would involve replacing/revising the mitigation, which would involve amending the EIR (Supplemental) that triggers discussion of alternatives. Alternatives analysis requires identifying projects that reduce impacts (e.g., temporary unpaved parking). A Supplemental EIR affords an opportunity to evaluate a parking structure as part of the longer-term vision, which could realize an efficiency of cost for that CEQA analysis.

If approved, the Board of Supervisors' action provides funding for actual and estimated project costs incurred through FY2020/21. Staff will return to the Board again during the budgeting cycle for FY2021/22 to request funds for the construction phase of the project. A project worksheet appears in the FY 2020/21-2024/25 Capital Improvement Program's Unfunded Projects list.

OTHER AGENCY INVOLVEMENT:

Staff meets regularly with the City of Salinas to coordinate projects/services in accordance with the Downtown MOU.

FINANCING:

Although the Church and Gabilan Streets-Development of County Property project was not included in the Funded Projects list, it was included in the Unfunded Projects list. Staff incurred expenditures of \$107,601 in prior years and projects to spend an additional \$199,861 in FY 2020/21, for a total of \$307,462. Staff recommends the Board Supervisors allocate that amount from the Building Improvement & Replacement Fund 478, Sub-Fund BIR, Appropriation Unit CAO047, to finalize planning, design, and environmental tasks through June 30, 2021. The construction phase programmed for FY2021/22 is estimated to cost \$1,667,257, and the total project budget is currently estimated at \$1,974,719.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Provision of safe facilities and accommodations afforded by immediate placement of a parking lot correlates to the Health & Human Services, Infrastructure, and Public Safety Strategic Initiatives adopted by the Board of Supervisors by supporting the goals of improving the health, safety, and welfare of staff and the public accessing County services.

- ☐ Economic Development
- ☐ Administration
- ☒ Health & Human Services
- ☒ Infrastructure
- ☒ Public Safety

Prepared by: Dave Pratt, Project Manager II (831)796-6091

Reviewed by: Lindsay Lerable, Chief of Facilities

Reviewed by: Shawne E. Ellerbee, Assistant Director of Public Works, Facilities, & Parks

Approved by: Randell Ishii, MS, PE, TE, PTOE, Director of Public Works, Facilities, & Parks

Attachments:

Attachment A-Schematic Design

Attachment B-Project Budget

Attachment C-Draft Resolution

Attachments are on file with the Clerk of the Board